

GF & Other Funds

Component Summary Department of Health and Social Services

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
Alaska Pioneer Homes								
Alaska Pioneer Homes Manage	717.7	1,431.1	1,431.1	1,431.1	1,434.8	1,434.8	0.0	0.0%
Pioneer Homes	53,392.4	55,517.8	55,652.0	55,652.0	53,258.9	53,258.9	0.0	0.0%
Pioneers Homes Advisory Board	0.0	13.7	13.7	13.7	13.7	13.7	0.0	0.0%
RDU Total:	54,110.1	56,962.6	57,096.8	57,096.8	54,707.4	54,707.4	0.0	0.0%
Behavioral Health								
AK Fetal Alcohol Syndrome Pgm	1,292.8	1,352.3	1,352.3	1,468.5	1,697.1	1,697.1	0.0	0.0%
Alcohol Safety Action Program	2,541.4	3,796.5	3,796.5	3,443.9	3,443.9	3,443.9	0.0	0.0%
Behavioral Hlth Medicaid Svcs	53,597.0	54,193.9	51,940.9	51,758.4	57,191.6	61,062.5	3,870.9	6.8%
Behavioral Health Grants	23,671.6	28,889.4	28,889.4	27,922.6	29,690.9	29,190.9	-500.0	-1.7%
Behavioral Health Administration	7,391.6	6,008.8	6,008.8	6,606.5	7,371.5	7,571.5	200.0	2.7%
CAPI Grants	1,675.2	2,027.1	2,027.1	1,910.9	1,910.9	2,410.9	500.0	26.2%
Rural Services/Suicide Prevent'n	2,347.1	2,421.6	2,421.6	2,421.6	2,421.6	2,421.6	0.0	0.0%
Psychiatric Emergency Svcs	8,075.6	9,387.4	9,387.4	8,102.0	8,402.0	8,402.0	0.0	0.0%
Svcs/Seriously Mentally Ill	13,630.7	13,918.7	13,918.7	14,918.7	14,968.7	14,968.7	0.0	0.0%
Designated Eval & Treatment	2,908.1	3,031.9	3,031.9	4,167.3	3,867.3	3,867.3	0.0	0.0%
Svcs/Severely Emotion Dst Yth	10,565.3	12,845.2	12,845.2	12,962.0	13,537.0	13,537.0	0.0	0.0%
Alaska Psychiatric Institute	26,953.1	25,961.3	25,955.5	25,892.9	30,151.1	30,151.1	0.0	0.0%
API Advisory Board	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	0.0	929.6	929.6	929.6	967.6	967.6	0.0	0.0%
Suicide Prevention Council	51.3	82.8	82.8	82.8	82.8	82.8	0.0	0.0%
RDU Total:	154,700.8	164,856.5	162,597.7	162,597.7	175,714.0	179,784.9	4,070.9	2.3%
Children's Services								
Children's Medicaid Services	5,128.1	7,295.6	7,185.2	7,139.0	5,396.5	5,396.5	0.0	0.0%
Children's Services Management	4,263.7	3,420.9	3,420.9	3,420.9	3,963.9	3,963.9	0.0	0.0%
Children's Services Training	813.6	1,011.8	1,011.8	1,011.8	1,011.8	1,011.8	0.0	0.0%

GF & Other Funds

Component Summary Department of Health and Social Services

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
Children's Services								
Front Line Social Workers	27,008.9	27,179.2	27,179.2	27,225.4	27,172.2	27,172.2	0.0	0.0%
Family Preservation	3,734.2	6,573.7	6,573.7	6,573.7	8,123.7	8,123.7	0.0	0.0%
Foster Care Base Rate	10,442.7	13,489.5	13,489.5	13,489.5	13,489.5	13,489.5	0.0	0.0%
Foster Care Augmented Rate	685.4	1,737.6	1,737.6	1,737.6	1,137.6	1,137.6	0.0	0.0%
Foster Care Special Need	5,057.4	5,236.0	5,236.0	5,236.0	5,236.0	5,236.0	0.0	0.0%
Subsidized Adoptions/Guardians	11,251.8	10,669.6	10,669.6	10,669.6	10,669.6	10,669.6	0.0	0.0%
Residential Child Care	3,904.6	4,800.2	4,800.2	4,800.2	6,292.7	6,292.7	0.0	0.0%
Infant Learning Program Grants	5,920.2	7,345.4	7,345.4	7,345.4	7,345.4	7,345.4	0.0	0.0%
Children's Trust Programs	446.4	589.7	589.7	589.7	549.7	549.7	0.0	0.0%
RDU Total:	78,657.0	89,349.2	89,238.8	89,238.8	90,388.6	90,388.6	0.0	0.0%
Adult Preventative Dental Medicaid Svcs								
Adult Prev Dental Medicaid Svcs	2,217.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	2,217.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Health Care Services								
Adult Prev Dental Medicaid Svcs	0.0	2,529.7	2,416.8	2,416.8	2,873.2	2,873.2	0.0	0.0%
Medicaid Services	204,989.5	202,641.8	195,119.4	194,010.1	205,437.8	239,299.9	33,862.1	16.5%
Catastrophic & Chronic Illness	1,422.5	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Health Facilities Survey	0.0	286.7	286.7	286.7	621.7	621.7	0.0	0.0%
Medical Assistance Admin.	11,242.8	11,002.7	11,070.7	12,052.8	13,329.6	13,329.6	0.0	0.0%
Rate Review	977.3	805.4	805.4	932.6	1,121.1	1,121.1	0.0	0.0%
Health Planning & Infrastructure	0.0	938.6	938.6	938.6	1,424.7	3,384.7	1,960.0	137.6%
Community Health Grants	0.0	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0%
RDU Total:	218,632.1	221,829.8	214,262.5	214,262.5	228,433.0	264,255.1	35,822.1	15.7%
Juvenile Justice								
McLaughlin Youth Center	15,982.5	17,142.5	17,124.0	16,930.5	16,930.5	16,930.5	0.0	0.0%

GF & Other Funds

Component Summary Department of Health and Social Services

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
Juvenile Justice								
Mat-Su Youth Facility	1,957.7	2,011.1	2,009.6	2,019.6	2,019.6	2,019.6	0.0	0.0%
Kenai Peninsula Youth Facility	1,676.9	1,672.3	1,670.7	1,696.7	1,696.7	1,696.7	0.0	0.0%
Fairbanks Youth Facility	4,092.8	4,383.2	4,380.0	4,500.0	4,500.0	4,500.0	0.0	0.0%
Bethel Youth Facility	3,362.8	3,558.3	3,556.6	3,556.6	3,556.6	3,556.6	0.0	0.0%
Nome Youth Facility	2,219.7	2,383.3	2,381.7	2,381.7	2,381.7	2,381.7	0.0	0.0%
Johnson Youth Center	3,297.0	3,420.4	3,418.9	3,538.9	3,538.9	3,538.9	0.0	0.0%
Ketchikan Regional Yth Facility	1,475.0	1,574.0	1,572.5	1,592.5	1,592.5	1,592.5	0.0	0.0%
Probation Services	12,605.9	12,960.6	13,138.3	13,000.6	13,019.9	13,019.9	0.0	0.0%
Delinquency Prevention	22.1	30.0	30.0	65.2	65.2	65.2	0.0	0.0%
Youth Courts	255.3	279.5	279.5	279.5	279.5	279.5	0.0	0.0%
RDU Total:	46,947.7	49,415.2	49,561.8	49,561.8	49,581.1	49,581.1	0.0	0.0%
Public Assistance								
ATAP	18,137.4	18,455.9	18,455.9	16,983.6	16,983.6	16,983.6	0.0	0.0%
Adult Public Assistance	55,648.9	55,340.0	55,340.0	55,201.4	55,351.4	56,851.4	1,500.0	2.7%
Child Care Benefits	8,708.2	9,224.3	9,224.3	9,224.3	9,224.3	9,224.3	0.0	0.0%
General Relief Assistance	1,567.9	1,555.4	1,555.4	1,555.4	1,655.4	1,655.4	0.0	0.0%
Tribal Assistance Programs	13,233.0	13,372.7	13,372.7	14,845.0	14,845.0	14,845.0	0.0	0.0%
Senior Benefits Payment Program	18,990.1	19,623.5	19,623.5	19,623.5	20,473.5	20,473.5	0.0	0.0%
PFD Hold Harmless	13,927.2	13,584.7	13,584.7	13,584.7	13,584.7	13,584.7	0.0	0.0%
Energy Assistance Program	18,859.8	5,003.6	5,003.6	5,003.6	5,003.6	5,003.6	0.0	0.0%
Public Assistance Admin	1,394.6	1,933.4	1,933.4	2,072.0	2,052.3	2,052.3	0.0	0.0%
Public Assistance Field Svcs	16,993.0	17,765.4	17,765.4	17,765.4	17,674.9	17,674.9	0.0	0.0%
Fraud Investigation	791.3	812.1	812.1	812.1	812.1	812.1	0.0	0.0%
Quality Control	890.4	913.7	913.7	913.7	913.7	913.7	0.0	0.0%
Work Services	2,865.6	2,873.2	2,873.2	2,873.2	2,873.2	2,873.2	0.0	0.0%

GF & Other Funds

Component Summary Department of Health and Social Services

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
Public Assistance								
Women, Infants and Children	3,904.4	4,899.0	4,899.0	4,899.0	4,904.4	4,904.4	0.0	0.0%
RDU Total:	175,911.8	165,356.9	165,356.9	165,356.9	166,352.1	167,852.1	1,500.0	0.9%
Public Health								
Injury Prev/EMS	2,104.9	2,160.2	2,160.2	2,160.2	2,160.2	2,160.2	0.0	0.0%
Nursing	20,682.5	23,794.9	23,824.0	23,824.0	22,794.5	22,794.5	0.0	0.0%
Women, Children and Family He	2,744.4	3,677.4	3,677.4	3,677.4	3,628.5	3,628.5	0.0	0.0%
Public Health Admin Svcs	1,483.3	940.4	940.4	931.0	933.1	933.1	0.0	0.0%
Certification and Licensing	2,954.8	2,839.4	2,839.4	2,839.4	2,839.4	2,839.4	0.0	0.0%
Health Planning & Infrastructure	781.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Chronic Disease Prev/Hlth Prom	1,595.4	2,259.2	2,259.2	2,302.2	2,302.2	2,302.2	0.0	0.0%
Epidemiology	2,550.4	3,065.5	3,065.5	2,975.9	2,980.2	2,980.2	0.0	0.0%
Community Health Grants	4,510.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Bureau of Vital Statistics	2,078.2	2,351.9	2,351.9	2,351.9	2,351.9	2,351.9	0.0	0.0%
Emergency Medical Svcs Grants	2,062.1	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0%
State Medical Examiner	2,130.9	2,233.4	2,233.4	2,233.4	2,539.6	2,539.6	0.0	0.0%
Public Health Laboratories	4,402.9	4,908.3	4,904.9	4,960.9	4,960.9	4,960.9	0.0	0.0%
Tobacco Prevention and Control	6,474.9	7,413.3	7,413.3	7,413.3	7,813.3	7,813.3	0.0	0.0%
RDU Total:	56,556.7	58,464.5	58,490.2	58,490.2	58,124.4	58,124.4	0.0	0.0%
Senior and Disabilities Services								
Genl Relief/Temp Assisted Living	6,338.2	3,488.7	3,488.7	3,488.7	3,488.7	7,288.7	3,800.0	108.9%
Senior/Disabilities Medicaid Svc	130,085.1	139,423.6	133,522.3	133,522.3	148,739.8	154,873.2	6,133.4	4.1%
Senior/Disabilities Svcs Admin	7,054.7	5,897.9	5,897.9	5,897.9	6,602.4	7,120.4	518.0	7.8%
Senior Community Based Grants	6,694.2	6,902.1	6,902.1	6,902.1	6,641.8	6,641.8	0.0	0.0%
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0%
Community DD Grants	13,591.4	14,651.8	14,651.8	14,651.8	14,651.8	14,651.8	0.0	0.0%

GF & Other Funds

Component Summary Department of Health and Social Services

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
Senior and Disabilities Services								
Commission on Aging	0.0	481.5	481.5	481.5	484.0	484.0	0.0	0.0%
Governor's Cncl/Disabilities	0.0	1,018.3	1,018.3	1,018.3	988.1	988.1	0.0	0.0%
RDU Total:	164,578.6	172,678.9	166,777.6	166,777.6	182,411.6	192,863.0	10,451.4	5.7%
Departmental Support Services								
Public Affairs	1,237.2	824.5	824.5	662.1	664.2	664.2	0.0	0.0%
Quality Assurance and Audit	277.9	597.7	597.7	597.7	597.7	597.7	0.0	0.0%
Commissioner's Office	2,988.6	1,837.8	1,837.8	1,713.9	1,738.8	1,738.8	0.0	0.0%
Assessment and Planning	25.5	125.0	125.0	125.0	125.0	125.0	0.0	0.0%
Administrative Support Svcs	8,860.7	5,842.9	5,842.9	5,952.3	5,959.9	6,659.9	700.0	11.7%
Hearings and Appeals	390.7	590.2	590.2	590.2	591.0	591.0	0.0	0.0%
Medicaid School Based Admin C	0.0	0.0	0.0	0.0	700.0	0.0	-700.0	-100.0%
Facilities Management	2,165.9	1,117.6	1,117.6	1,117.6	1,117.6	1,117.6	0.0	0.0%
Information Technology Services	9,458.9	7,755.3	7,755.3	7,932.2	9,182.2	9,182.2	0.0	0.0%
Facilities Maintenance	0.0	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0%
Pioneers' Homes Facilities Main	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
HSS State Facilities Rent	3,490.9	4,394.6	4,485.5	4,485.5	4,394.6	4,394.6	0.0	0.0%
RDU Total:	28,896.3	27,665.5	27,756.4	27,756.4	29,650.9	29,650.9	0.0	0.0%
Boards and Commissions								
Pioneers Homes Advisory Boarc	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commission on Aging	526.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Governor's Cncl/Disabilities	728.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	666.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	1,928.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Human Svcs Community Matching Grant								
Human Svcs Comm Matching G	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0%
RDU Total:	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0%

GF & Other Funds

Component Summary Department of Health and Social Services

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
Community Initiative Matching Grants (non-statutory)								
Community Initiative Grants	613.3	673.6	673.6	673.6	675.7	675.7	0.0	0.0%
RDU Total:	613.3	673.6	673.6	673.6	675.7	675.7	0.0	0.0%
General Funds:	849,832.0	847,894.4	832,513.0	832,513.0	882,763.9	928,973.3	46,209.4	5.2%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	135,403.2	160,843.6	160,784.6	160,784.6	154,760.2	160,395.2	5,635.0	3.6%
Total Funds:	985,235.2	1,008,738.0	993,297.6	993,297.6	1,037,524.1	1,089,368.5	51,844.4	5.0%